

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
General Fund									
Executive									
01									
01.4130.01.130	EX Board of Selectmen	3,200.00	3,200.00	3,200.00	2,400.00	3,200.00	_____	0.00	0.00%
01.4130.01.131	EX Treasurer	4,160.00	4,160.00	4,160.00	3,120.00	4,200.00	_____	40.00	0.96%
01.4130.01.132	EX Trustee of Trust Funds	100.00	100.00	100.00	0.00	100.00	_____	0.00	0.00%
01.4130.01.190	EX Merit Increases	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		7,461.00	7,460.00	7,461.00	5,520.00	7,501.00	0.00	40.00	0.54%

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		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
02									
01.4130.02.110	TA Full Time Employee	209,901.00	180,455.98	127,780.00	98,287.71	127,790.00	_____	10.00	0.01%
01.4130.02.111	TA Part Time Employee	3,600.00	3,181.02	26,220.00	17,727.07	26,720.00	0.00	500.00	1.91%
01.4130.02.140	TA Overtime	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%
01.4130.02.291	TA Mileage	700.00	0.00	8,500.00	492.10	8,500.00	0.00	0.00	0.00%
01.4130.02.301	TA Auditing Services	26,425.00	9,620.00	8,175.00	8,175.00	8,400.00	0.00	225.00	2.75%
01.4130.02.321	TA Legal Notices	750.00	1,027.26	750.00	56.52	800.00	_____	50.00	6.67%
01.4130.02.341	TA Telephone	972.00	1,254.11	972.00	971.86	816.00	_____	-156.00	-16.05%
01.4130.02.342	TA Software Upgrades	1.00	299.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4130.02.392	TA Registry Recordings	50.00	16.49	50.00	33.00	50.00	_____	0.00	0.00%
01.4130.02.393	TA Record Retention	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4130.02.399	TA Contract	1.00	7,943.45	35,001.00	15,871.20	35,000.00	_____	-1.00	0.00%
01.4130.02.430	TA Maintenance - Vendors	7,480.00	7,479.83	7,480.00	10,960.47	11,360.00	_____	3,880.00	51.87%
01.4130.02.440	TA Rental & Leases	3,907.00	3,906.12	3,907.00	3,019.59	4,000.00	_____	93.00	2.38%
01.4130.02.560	TA Dues & Subscriptions	180.00	240.00	180.00	185.00	180.00	_____	0.00	0.00%
01.4130.02.610	TA Supplies	3,000.00	3,227.68	3,000.00	1,830.83	3,000.00	_____	0.00	0.00%
01.4130.02.625	TA Postage	1,600.00	1,145.50	1,600.00	621.73	1,600.00	_____	0.00	0.00%
01.4130.02.670	TA Books & Periodicals	400.00	132.30	400.00	208.95	400.00	_____	0.00	0.00%
01.4130.02.690	TA Miscellaneous	630.00	451.22	630.00	3,015.72	630.00	_____	0.00	0.00%
01.4130.02.691	TA Reimbursement - Tuition	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4130.02.740	TA Equipment - Computer/Copiers	1.00	119.99	1.00	69.95	1.00	_____	0.00	0.00%
01.4130.02.811	TA Meetings/Seminars/Training	1,488.00	550.61	1,488.00	112.48	1,500.00	_____	12.00	0.81%
01.4130.02.812	TA Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4130.02.813	TA Other Charges & Expenses	7,500.00	4,125.00	7,500.00	595.00	7,500.00	_____	0.00	0.00%
02 Total		268,590.00	225,175.56	233,639.00	162,234.18	238,252.00	0.00	4,613.00	1.97%

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		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
03									
01.4130.03.110	TC Full Time Employee	81,271.00	80,744.32	81,271.00	46,888.16	80,808.00	_____	-463.00	-0.57%
01.4130.03.111	TC Part Time Employee	3,640.00	90.63	3,640.00	1,126.20	3,640.00	_____	0.00	0.00%
01.4130.03.140	TC Overtime	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4130.03.291	TC Mileage	400.00	264.18	400.00	172.23	300.00	_____	-100.00	-25.00%
01.4130.03.301	TC Auditing Services	8,175.00	8,175.00	8,175.00	8,175.00	8,400.00	_____	225.00	2.75%
01.4130.03.341	TC Telephone	168.00	168.00	168.00	140.00	168.00	_____	0.00	0.00%
01.4130.03.342	TC Software Upgrades	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4130.03.392	TC Registry Recordings	900.00	260.61	900.00	288.12	550.00	_____	-350.00	-38.89%
01.4130.03.393	TC Record Retention	500.00	0.00	500.00	490.36	500.00	_____	0.00	0.00%
01.4130.03.394	TC Tax Search	5,500.00	3,000.00	5,500.00	727.80	3,000.00	_____	-2,500.00	-45.45%
01.4130.03.430	TC Maintenance - Vendors	6,114.00	5,963.13	6,114.00	5,816.18	6,467.00	_____	353.00	5.77%
01.4130.03.560	TC Dues & Subscriptions	60.00	60.00	60.00	60.00	60.00	_____	0.00	0.00%
01.4130.03.610	TC Supplies	3,300.00	3,166.81	3,300.00	2,987.85	3,800.00	_____	500.00	15.15%
01.4130.03.611	TC Dog License	450.00	556.14	450.00	457.55	450.00	_____	0.00	0.00%
01.4130.03.625	TC Postage	6,079.00	5,344.16	6,079.00	6,660.71	8,000.00	_____	1,921.00	31.60%
01.4130.03.670	TC Books & Periodicals	300.00	155.03	300.00	89.75	300.00	_____	0.00	0.00%
01.4130.03.740	TC Equipment	1.00	57.99	1.00	1,240.00	1.00	_____	0.00	0.00%
01.4130.03.811	TC Meetings/Seminars/Training	1,200.00	1,125.00	1,200.00	1,258.00	1,200.00	_____	0.00	0.00%
01.4130.03.812	TC Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
03 Total		118,061.00	109,131.00	118,061.00	76,577.91	117,647.00	0.00	-414.00	-0.35%

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	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Executive Total	394,112.00	341,766.56	359,161.00	244,332.09	363,400.00	0.00	4,239.00	1.18%

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	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Election, Reg

02								
01.4140.02.133	SC Supervisors of Checklist	1,500.00	2,477.50	1,500.00	1,582.50	1,860.00	360.00	24.00%
01.4140.02.291	SC Mileage	120.00	49.22	120.00	22.89	50.00	-70.00	-58.33%
01.4140.02.321	SC Legal Notices	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01.4140.02.342	SC Software Upgrades	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01.4140.02.430	SC Maintenance - Vendor	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01.4140.02.610	SC Supplies	250.00	82.88	250.00	29.05	200.00	-50.00	-20.00%
01.4140.02.625	SC Postage	50.00	0.00	50.00	35.25	100.00	50.00	100.00%
01.4140.02.740	SC Equipment	400.00	0.00	400.00	0.00	500.00	100.00	25.00%
01.4140.02.811	SC Training/Workshops	300.00	0.00	300.00	0.00	300.00	0.00	0.00%
01.4140.02.812	SC Grant	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
02 Total		2,624.00	2,609.60	2,624.00	1,669.69	3,014.00	390.00	14.86%

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		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
03									
01.4140.03.134	MTG Moderator	174.00	146.82	174.00	130.51	174.00	0.00	0.00	0.00%
01.4140.03.135	MTG Assistant Moderator	435.00	268.26	435.00	603.78	435.00	0.00	0.00	0.00%
01.4140.03.136	MTG Ballot Clerks	1,305.00	645.28	1,305.00	1,123.79	1,044.00	0.00	-261.00	-20.00%
01.4140.03.137	MTG Ballot Counters	153.00	101.20	153.00	275.55	153.00	0.00	0.00	0.00%
01.4140.03.138	MTG Election Assistant	109.00	0.00	109.00	0.00	109.00	0.00	0.00	0.00%
01.4140.03.321	MTG Legal Notices	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4140.03.390	MTG Sound System	1,610.00	1,300.00	1,610.00	1,360.00	1,610.00		0.00	0.00%
01.4140.03.430	MTG Maintenance & Repairs	400.00	450.00	400.00	450.00	400.00		0.00	0.00%
01.4140.03.440	MTG Accu-Vote Tabulator	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4140.03.610	MTG Supplies	600.00	189.20	600.00	600.31	600.00		0.00	0.00%
01.4140.03.612	MTG Ballots	4,000.00	3,429.70	4,000.00	3,026.20	4,000.00		0.00	0.00%
01.4140.03.740	MTG Equipment	300.00	0.00	300.00	0.00	300.00		0.00	0.00%
01.4140.03.812	MTG Grant	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
03 Total		9,089.00	6,530.46	9,089.00	7,570.14	8,828.00	0.00	-261.00	-2.87%

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	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Election, Reg Total	11,713.00	9,140.06	11,713.00	9,239.83	11,842.00	0.00	129.00	1.10%

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		As of December	As of December	As of December	As of December				
Financial Administration									
06									
01.4150.06.111	IT Part Time Employee	40,885.00	38,533.95	40,885.00	32,377.25	41,696.00	0.00	811.00	1.98%
01.4150.06.291	IT Mileage	51.00	0.00	51.00	0.00	51.00		0.00	0.00%
01.4150.06.341	IT Telephone	2,898.00	2,769.87	2,898.00	2,114.09	2,998.00		100.00	3.45%
01.4150.06.342	IT Software	530.00	409.90	530.00	0.00	1,050.00		520.00	98.11%
01.4150.06.390	IT Public Media	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4150.06.399	IT Contract	589.00	385.00	589.00	469.00	589.00		0.00	0.00%
01.4150.06.430	IT Vendor Maint & Support	4,264.00	4,982.87	4,264.00	3,938.64	10,885.00	0.00	6,621.00	155.28%
01.4150.06.551	IT Printing Service	4,400.00	4,523.67	4,400.00	3,850.18	4,300.00		-100.00	-2.27%
01.4150.06.610	IT Supplies	50.00	13.29	50.00	3.60	50.00		0.00	0.00%
01.4150.06.625	IT Postage	850.00	687.68	850.00	677.64	704.00		-146.00	-17.18%
01.4150.06.740	IT Equipment	1,454.00	1,028.19	1,454.00	65.08	9,359.00		7,905.00	543.67%
01.4150.06.811	IT Meetings/Seminars/Training	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4150.06.812	IT Grant	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
06 Total		55,974.00	53,334.42	55,974.00	43,495.48	71,685.00	0.00	15,711.00	28.07%

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		As of December	As of December	As of December	As of December				
09									
01.4150.09.111	MBC Part Time Employee	750.00	1,465.88	750.00	343.48	750.00	_____	0.00	0.00%
01.4150.09.321	MBC Legal Notices	50.00	0.00	50.00	0.00	50.00	_____	0.00	0.00%
01.4150.09.551	MBC Printing Service	25.00	0.00	25.00	0.00	25.00	_____	0.00	0.00%
01.4150.09.610	MBC Supplies	50.00	0.00	50.00	0.00	50.00	_____	0.00	0.00%
01.4150.09.690	MBC Miscellaneous	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4150.09.740	MBC Equipment	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4150.09.811	MBC Meetings/Seminars/Training	50.00	0.00	50.00	0.00	50.00	_____	0.00	0.00%
09 Total		927.00	1,465.88	927.00	343.48	927.00	0.00	0.00	0.00%

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	As of December	As of December	As of December	As of December				
Financial Administration Total	56,901.00	54,800.30	56,901.00	43,838.96	72,612.00	0.00	15,711.00	27.61%

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	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Revaluation of Property

01									
01.4152.01.111	AS Part Time Employee	17,010.00	18,235.35	21,728.80	15,744.83	21,829.00	0.00	100.20	0.46%
01.4152.01.312	AS Contract Appraiser	60,844.00	27,663.66	60,844.00	26,442.80	60,844.00		0.00	0.00%
01.4152.01.391	AS Tax Maps Updating/Maintenance	3,000.00	3,000.00	3,000.00	3,075.00	3,000.00		0.00	0.00%
01.4152.01.392	AS Registry Recordings	100.00	16.49	100.00	0.00	100.00		0.00	0.00%
01.4152.01.430	AS Maintenance - Vendors	5,645.00	5,604.04	5,645.00	2,723.28	5,816.00		171.00	3.03%
01.4152.01.560	AS Dues & Subscriptions	20.00	20.00	20.00	20.00	20.00		0.00	0.00%
01.4152.01.610	AS Supplies	100.00	72.50	100.00	75.68	100.00		0.00	0.00%
01.4152.01.625	AS Postage	200.00	142.88	200.00	123.16	200.00		0.00	0.00%
01.4152.01.740	AS Equipment	1.00	89.99	1.00	0.00	1.00		0.00	0.00%
01.4152.01.811	AS Meetings/Seminars	241.00	170.59	241.00	0.00	241.00		0.00	0.00%
01 Total		87,161.00	55,015.50	91,879.80	48,204.75	92,151.00	0.00	271.20	0.30%

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	As of December	As of December	As of December	As of December				
Revaluation of Property Total	87,161.00	55,015.50	91,879.80	48,204.75	92,151.00	0.00	271.20	0.30%

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	As of December	As of December	As of December	As of December				
Legal								
01								
01.4153.01.320	LE Town Attorney	43,572.00	45,971.20	43,572.00	25,932.19	42,000.00	-1,572.00	-3.61%
01 Total		43,572.00	45,971.20	43,572.00	25,932.19	42,000.00	-1,572.00	-3.61%

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	As of December	As of December	As of December	As of December				
Legal Total	43,572.00	45,971.20	43,572.00	25,932.19	42,000.00	0.00	-1,572.00	-3.61%

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	As of December	As of December	As of December	As of December				

Personnel Administration

01									
01.4155.01.190	Performance Pay	1,500.00	0.00	1,500.00	0.00	1,500.00	_____	0.00	0.00%
01.4155.01.220	FICA	70,419.00	78,556.84	61,793.00	46,956.12	70,000.00	_____	8,207.00	13.28%
01.4155.01.221	Medi	24,750.00	28,757.31	22,213.00	15,940.05	25,000.00	_____	2,787.00	12.55%
01 Total		96,669.00	107,314.15	85,506.00	62,896.17	96,500.00	0.00	10,994.00	12.86%

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	As of December	As of December	As of December	As of December				
Personnel Administration Total	96,669.00	107,314.15	85,506.00	62,896.17	96,500.00	0.00	10,994.00	12.86%

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Planning and Zoning									
01									
01.4191.01.111	PB Part Time Employee	14,671.00	8,463.38	14,671.00	6,994.13	14,671.00	_____	0.00	0.00%
01.4191.01.291	PB Mileage	260.00	142.31	260.00	127.69	260.00	_____	0.00	0.00%
01.4191.01.310	PB Engineering Reviews	1,000.00	0.00	1,000.00	0.00	1,000.00	_____	0.00	0.00%
01.4191.01.320	PB Legal Services	2,500.00	1,941.76	2,500.00	763.80	2,500.00	_____	0.00	0.00%
01.4191.01.321	PB Legal Notices	750.00	459.24	750.00	0.00	750.00	_____	0.00	0.00%
01.4191.01.390	PB Consultant	2,000.00	0.00	2,000.00	0.00	4,000.00	_____	2,000.00	100.00%
01.4191.01.392	PB Registry Recordings	400.00	254.49	400.00	126.00	400.00	_____	0.00	0.00%
01.4191.01.396	PB Master Plan	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4191.01.399	PB Contract	18,000.00	14,967.91	18,000.00	8,193.25	15,000.00	_____	-3,000.00	-16.67%
01.4191.01.430	PB Maintenance - Vendors	432.00	431.04	432.00	345.54	432.00	_____	0.00	0.00%
01.4191.01.551	PB Printing Services	213.00	340.20	213.00	0.00	213.00	_____	0.00	0.00%
01.4191.01.560	PB Dues & Subscriptions	2,750.00	2,934.65	2,750.00	2,979.20	2,800.00	_____	50.00	1.82%
01.4191.01.610	PB Supplies	150.00	114.85	150.00	16.74	150.00	_____	0.00	0.00%
01.4191.01.625	PB Postage	700.00	1,331.24	700.00	926.64	700.00	_____	0.00	0.00%
01.4191.01.670	PB Books & Periodicals	160.00	137.50	160.00	0.00	160.00	_____	0.00	0.00%
01.4191.01.690	PB Refunds/Reimbursements	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4191.01.740	PB Equipment	320.00	0.00	320.00	0.00	320.00	_____	0.00	0.00%
01.4191.01.811	PB Meetings/Seminars/Training	200.00	0.00	200.00	0.00	200.00	_____	0.00	0.00%
01.4191.01.812	PB Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		44,509.00	31,518.57	44,509.00	20,472.99	43,559.00	0.00	-950.00	-2.13%

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
02									
01.4191.02.111	ZBA Part Time Employee	1,357.00	226.13	1,357.00	688.54	1,000.00	_____	-357.00	-26.31%
01.4191.02.320	ZBA Legal Services	500.00	0.00	500.00	0.00	500.00	_____	0.00	0.00%
01.4191.02.321	ZBA Legal Notices	300.00	134.24	300.00	0.00	300.00	_____	0.00	0.00%
01.4191.02.430	ZBA Maintenance - Vendors	432.00	431.04	432.00	301.02	430.00	_____	-2.00	-0.46%
01.4191.02.551	ZBA Printing Services	150.00	0.00	150.00	0.00	50.00	_____	-100.00	-66.67%
01.4191.02.610	ZBA Supplies	75.00	35.02	75.00	3.50	50.00	_____	-25.00	-33.33%
01.4191.02.625	ZBA Postage	400.00	137.82	400.00	279.36	450.00	_____	50.00	12.50%
01.4191.02.740	ZBA Equipment	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4191.02.811	ZBA Meetings/Seminars/Training	150.00	55.00	150.00	0.00	150.00	_____	0.00	0.00%
01.4191.02.812	ZBA Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
02 Total		3,366.00	1,019.25	3,366.00	1,272.42	2,932.00	0.00	-434.00	-12.89%

PROPOSED

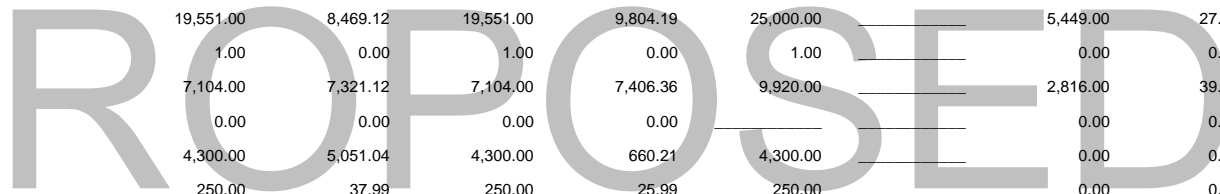
2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Planning and Zoning Total	47,875.00	32,537.82	47,875.00	21,745.41	46,491.00	0.00	-1,384.00	-2.89%

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2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
General Government Buildings									
01									
01.4194.01.111	GB Part Time Employee	20,466.00	21,378.21	30,160.00	23,702.14	30,387.00		227.00	0.75%
01.4194.01.291	GB Mileage	1.00	50.83	1.00	627.71	1,113.00		1,112.00	111,200.00%
01.4194.01.321	GB Legal Notices	300.00	0.00	300.00	0.00	300.00		0.00	0.00%
01.4194.01.341	GB Telephone	252.00	221.02	252.00	0.00	170.00		-82.00	-32.54%
01.4194.01.398	GB Contract - Mowing	7,800.00	3,965.00	7,800.00	7,453.23	10,430.00		2,630.00	33.72%
01.4194.01.399	GB Contract	17,196.00	17,525.00	17,196.00	12,195.00	18,560.00		1,364.00	7.93%
01.4194.01.410	GB Electricity	6,300.00	5,152.12	6,300.00	4,807.44	6,450.00	0.00	150.00	2.38%
01.4194.01.411	GB Heating Oil	1,543.00	793.67	1,543.00	807.98	2,366.00		823.00	53.34%
01.4194.01.414	GB Propane	4,014.00	3,970.64	4,014.00	3,088.59	5,640.00		1,626.00	40.51%
01.4194.01.430	GB Repairs & Maintenance	19,551.00	8,469.12	19,551.00	9,804.19	25,000.00		5,449.00	27.87%
01.4194.01.431	GB Service Calls	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4194.01.491	GB Rubbish Collection	7,104.00	7,321.12	7,104.00	7,406.36	9,920.00		2,816.00	39.64%
01.4194.01.560	GB Nat'l Preservation Trust	0.00	0.00	0.00	0.00			0.00	0.00%
01.4194.01.610	GB Supplies	4,300.00	5,051.04	4,300.00	660.21	4,300.00		0.00	0.00%
01.4194.01.740	GB Equipment & Tools	250.00	37.99	250.00	25.99	250.00		0.00	0.00%
01.4194.01.812	GB Grant	1.00	0.00	1.00	40,516.16	1.00		0.00	0.00%
01.4194.01.813	GB Other Charges & Expenses	1.00	930.00	1.00	63.30	100.00		99.00	9,900.00%
01.4194.01.814	GB Safety Compliance	1.00	0.00	1.00	0.00			-1.00	-100.00%
01 Total		89,081.00	74,865.76	98,775.00	111,158.30	114,988.00	0.00	16,213.00	16.41%



2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
02									
01.4194.02.321	GBW Legal Notices	300.00	0.00	300.00	0.00	300.00	_____	0.00	0.00%
01.4194.02.341	GBW Telephone	372.00	0.00	372.00	140.00	372.00	_____	0.00	0.00%
01.4194.02.390	GBW Water Testing	1,900.00	2,012.50	1,900.00	1,750.00	1,900.00	_____	0.00	0.00%
01.4194.02.410	GBW Electricity	31,000.00	26,521.55	31,000.00	24,669.79	31,950.00	0.00	950.00	3.06%
01.4194.02.411	GBW Heating Oil	20,043.00	10,225.83	20,043.00	8,870.47	30,142.00	_____	10,099.00	50.39%
01.4194.02.430	GBW Repairs & Maintenance	81,894.00	70,275.25	37,100.00	9,657.59	136,000.00	_____	98,900.00	266.58%
01.4194.02.636	GBW Diesel	1,500.00	20.37	1,500.00	0.00	1,500.00	_____	0.00	0.00%
01.4194.02.690	GBW Miscellaneous	200.00	11.98	200.00	0.00	200.00	_____	0.00	0.00%
01.4194.02.730	GBW Capital Improvements	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4194.02.812	GBW Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4194.02.813	GBW Other Charges & Expenses	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
02 Total		137,212.00	109,067.48	92,418.00	45,087.85	202,367.00	0.00	109,949.00	118.97%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
03									
01.4194.03.341	TH Telephone	530.00	501.15	530.00	380.53	530.00	_____	0.00	0.00%
01.4194.03.399	TH Contract	3,000.00	0.00	3,000.00	0.00	3,000.00	_____	0.00	0.00%
01.4194.03.410	TH Electricity	8,000.00	5,557.56	8,000.00	5,409.28	8,160.00	0.00	160.00	2.00%
01.4194.03.411	TH Heating Oil	6,392.00	5,357.38	6,392.00	4,530.94	9,599.00	_____	3,207.00	50.17%
01.4194.03.430	TH Maintenance	9,319.00	5,227.00	9,319.00	1,766.51	19,400.00	_____	10,081.00	108.18%
01.4194.03.431	TH Sprinkler System Maintenance	1.00	7,646.43	1.00	6,480.00	5,000.00	_____	4,999.00	499,900.00%
01.4194.03.432	TH Restoration	0.00	0.00	0.00	0.00	0.00	_____	0.00	0.00%
01.4194.03.491	TH Rubbish Collection	4,979.00	6,287.78	4,979.00	6,184.92	7,200.00	_____	2,221.00	44.61%
01.4194.03.812	TH Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4194.03.813	TH Other Charges & Expenses	1.00	1,003.90	1.00	0.00	1.00	_____	0.00	0.00%
03 Total		32,223.00	31,581.20	32,223.00	24,752.18	52,891.00	0.00	20,668.00	64.14%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
General Government Buildings Total	258,516.00	215,514.44	223,416.00	180,998.33	370,246.00	0.00	146,830.00	65.72%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Cemeteries									
01									
01.4195.01.190	CE Superintendent	1,600.00	1,600.00	1,600.00	1,200.00	1,900.00	_____	300.00	18.75%
01.4195.01.390	CE Tree Care	5,001.00	2,030.00	5,001.00	0.00	5,500.00	_____	499.00	9.98%
01.4195.01.399	CE Contractors	14,650.00	18,030.00	14,650.00	11,552.50	19,199.00	_____	4,549.00	31.05%
01.4195.01.560	CE Dues & Subscriptions	0.00	0.00	0.00	0.00	100.00	_____	100.00	100.00%
01.4195.01.610	CE Supplies	200.00	145.77	200.00	55.96	1,000.00	_____	800.00	400.00%
01.4195.01.811	CE Meetings / Seminars / Training	0.00	0.00	0.00	0.00	300.00	_____	300.00	100.00%
01.4195.01.812	CE Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		21,452.00	21,805.77	21,452.00	12,808.46	28,000.00	0.00	6,548.00	30.52%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Cemeteries Total	21,452.00	21,805.77	21,452.00	12,808.46	28,000.00	0.00	6,548.00	30.52%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Insurance									
09									
01.4196.09.210	IN Health Insurance	224,894.00	149,961.78	224,894.00	95,101.88	168,000.00	0.00	-56,894.00	-25.30%
01.4196.09.211	IN Dental	19,289.00	14,565.66	30,155.00	10,142.69	26,451.00		-3,704.00	-12.28%
01.4196.09.212	IN Short Term Disability	6,800.00	7,496.86	6,800.00	5,068.49	7,100.00		300.00	4.41%
01.4196.09.213	IN Long Term Disability	5,400.00	5,576.03	5,400.00	4,286.87	5,400.00		0.00	0.00%
01.4196.09.215	IN Life Insurance	2,465.00	2,484.30	2,465.00	1,783.38	2,725.00		260.00	10.55%
01.4196.09.216	IN Life/AD&D Insurance/Emergency Personne	3,600.00	2,875.00	3,600.00	1,828.00	3,600.00		0.00	0.00%
01.4196.09.230	IN Retirement	78,874.00	79,349.54	78,874.00	53,931.68	79,000.00		126.00	0.16%
01.4196.09.250	IN Unemployment Tax	1,158.00	359.91	1,158.00	967.00	961.00		-197.00	-17.01%
01.4196.09.260	IN Worker's Compensation	36,496.00	36,496.00	36,496.00	40,129.95	44,161.00		7,665.00	21.00%
01.4196.09.290	IN Section 125	1,050.00	202.50	1,050.00	81.00	1,050.00		0.00	0.00%
01.4196.09.520	IN Property & Liability	43,268.00	43,268.00	43,268.00	41,671.00	41,769.00		-1,499.00	-3.46%
01.4196.09.521	IN Deductibles	5,000.00	1,000.00	5,000.00	5,000.00	5,000.00		0.00	0.00%
09 Total		428,294.00	343,635.58	439,160.00	259,991.94	385,217.00	0.00	-53,943.00	-12.28%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Insurance Total	428,294.00	343,635.58	439,160.00	259,991.94	385,217.00	0.00	-53,943.00	-12.28%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Advertising/Regional Assoc

01								
01.4197.01.560	NHMA Dues	4,019.00	4,019.00	4,019.00	4,212.00	4,100.00	81.00	2.02%
01 Total		4,019.00	4,019.00	4,019.00	4,212.00	4,100.00	81.00	2.02%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Advertising/Regional Assoc Total	4,019.00	4,019.00	4,019.00	4,212.00	4,100.00	0.00	81.00	2.02%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Police									
01									
01.4210.01.110	PD Full Time Employee	420,136.00	406,854.44	430,000.00	330,782.69	453,478.00		23,478.00	5.46%
01.4210.01.111	PD Part Time Employee	8,302.00	9,125.59	8,960.00	4,867.94	9,095.00		135.00	1.51%
01.4210.01.140	PD Overtime	20,736.00	32,412.08	20,736.00	9,739.09	22,674.00		1,938.00	9.35%
01.4210.01.190	PD Clerical	43,431.00	42,985.00	43,431.00	34,609.11	48,110.00		4,679.00	10.77%
01.4210.01.192	PD Special Detail Officer	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4210.01.230	PD Retirement	123,391.00	119,549.58	123,391.00	100,303.24	123,391.00		0.00	0.00%
01.4210.01.292	PD Uniforms	5,500.00	5,194.10	5,500.00	2,937.75	11,750.00		6,250.00	113.64%
01.4210.01.320	PD Legal Services	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4210.01.321	PD Legal Notices	250.00	1,086.29	250.00	0.00	750.00		500.00	200.00%
01.4210.01.341	PD Telephone	6,404.00	5,091.03	6,404.00	4,296.34	6,404.00		0.00	0.00%
01.4210.01.342	PD Computer Technology	7,617.00	4,973.62	3,267.00	808.71	2,927.00		-340.00	-10.41%
01.4210.01.399	PD Contract	32,002.00	24,100.09	32,002.00	14,358.54	31,402.00		-600.00	-1.87%
01.4210.01.430	PD Maintenance Agreement	357.00	356.28	357.00	267.21	357.00		0.00	0.00%
01.4210.01.440	PD Lease	1,404.00	1,404.00	1,404.00	1,053.00	1,404.00		0.00	0.00%
01.4210.01.560	PD Dues & Subscriptions	575.00	775.00	575.00	700.00	575.00		0.00	0.00%
01.4210.01.610	PD Supplies	3,500.00	2,587.48	3,500.00	1,931.26	3,500.00		0.00	0.00%
01.4210.01.625	PD Postage	700.00	588.86	700.00	151.65	700.00		0.00	0.00%
01.4210.01.635	PD Gasoline	13,500.00	11,988.98	13,500.00	12,983.87	17,400.00		3,900.00	28.89%
01.4210.01.660	PD Vehicle Maint. & Repairs	7,000.00	6,624.86	7,000.00	3,184.21	7,000.00		0.00	0.00%
01.4210.01.670	PD Books & Periodicals	500.00	266.08	500.00	170.00	500.00		0.00	0.00%
01.4210.01.681	PD Ammunition & Firearms	2,700.00	2,372.94	2,700.00	1,648.00	2,700.00		0.00	0.00%
01.4210.01.682	PD Photo & Video Equipment	200.00	0.00	200.00	0.00	200.00		0.00	0.00%
01.4210.01.683	PD Dare Program	1,000.00	618.34	1,000.00	0.00	1,000.00		0.00	0.00%
01.4210.01.690	PD Miscellaneous	2,200.00	1,886.55	2,200.00	1,212.32	2,200.00		0.00	0.00%
01.4210.01.691	PD Reimbursement - Tuition	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4210.01.740	PD Equipment - Non Electronic	1,080.00	339.85	1,080.00	170.92	1,080.00		0.00	0.00%
01.4210.01.741	PD Equipment Electronic	1,425.00	533.50	1,425.00	911.59	1,425.00		0.00	0.00%
01.4210.01.760	PD Cruiser	36,227.00	28,943.05	36,227.00	31,547.00	38,250.00		2,023.00	5.58%
01.4210.01.811	PD Meetings/Seminars/Training	4,000.00	3,096.92	4,000.00	3,054.00	4,000.00		0.00	0.00%
01.4210.01.812	PD Grant	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4210.01.814	PD Safety Compliance	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01 Total		744,142.00	713,754.51	750,314.00	561,688.44	792,277.00	0.00	41,963.00	5.59%

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Police Total	744,142.00	713,754.51	750,314.00	561,688.44	792,277.00	0.00	41,963.00	5.59%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Ambulance

01									
01.4215.01.350	A Contracted Services	11,500.00	11,500.00	11,500.00	12,000.00	12,500.00	_____	1,000.00	8.70%
01 Total		11,500.00	11,500.00	11,500.00	12,000.00	12,500.00	0.00	1,000.00	8.70%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Ambulance Total	11,500.00	11,500.00	11,500.00	12,000.00	12,500.00	0.00	1,000.00	8.70%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Fire & Rescue									
01									
01.4220.01.110	FD Full Time Employee	0.00	0.00	0.00	0.00			0.00	0.00%
01.4220.01.111	FD Part Time Employee	37,000.00	36,033.11	0.00	1,268.00			0.00	0.00%
01.4220.01.292	FD Uniforms	3,000.00	3,013.50	0.00	0.00			0.00	0.00%
01.4220.01.293	FD Protective Gear	62,430.00	59,753.75	0.00	0.00			0.00	0.00%
01.4220.01.320	FD Legal Services	100.00	0.00	0.00	0.00			0.00	0.00%
01.4220.01.341	FD Telephone	2,030.00	2,325.61	0.00	186.41			0.00	0.00%
01.4220.01.342	FD Software Upgrades	1.00	0.00	0.00	0.00			0.00	0.00%
01.4220.01.390	FD Testing	6,800.00	4,524.33	0.00	0.00			0.00	0.00%
01.4220.01.399	FD Contract	1.00	232.70	0.00	0.00			0.00	0.00%
01.4220.01.430	FD Building Maintenance & Repairs	500.00	450.00	0.00	0.00			0.00	0.00%
01.4220.01.440	FD Lease	1.00	0.00	0.00	0.00			0.00	0.00%
01.4220.01.560	FD Dues & Subscriptions	1,840.00	2,015.00	0.00	0.00			0.00	0.00%
01.4220.01.610	FD Supplies	2,300.00	1,399.82	0.00	0.00			0.00	0.00%
01.4220.01.625	FD Postage	127.00	27.12	0.00	0.00			0.00	0.00%
01.4220.01.630	FD Equip Maint & Repairs	3,300.00	3,449.75	0.00	50.00			0.00	0.00%
01.4220.01.635	FD Gasoline	2,925.00	1,925.51	0.00	0.00			0.00	0.00%
01.4220.01.636	FD Diesel	2,200.00	2,041.19	0.00	0.00			0.00	0.00%
01.4220.01.660	FD Vehicle Maint & Repairs	12,280.00	15,919.62	0.00	0.00			0.00	0.00%
01.4220.01.683	FD Fire Prevention - Education	0.00	0.00	0.00	0.00			0.00	0.00%
01.4220.01.740	FD Equipment-Non Electronic	4,500.00	3,555.88	0.00	0.00			0.00	0.00%
01.4220.01.741	FD Equipment - Electronic	7,764.00	6,679.48	0.00	0.00			0.00	0.00%
01.4220.01.743	FD Fire Hose Replacement	1,500.00	1,539.71	0.00	0.00			0.00	0.00%
01.4220.01.810	FD Appropriation	0.00	0.00	0.00	0.00			0.00	0.00%
01.4220.01.811	FD Meetings/Seminars/Training	6,000.00	2,216.10	0.00	0.00			0.00	0.00%
01.4220.01.812	FD Grant	760.00	350.00	0.00	0.00			0.00	0.00%
01.4220.01.814	FD Safety Compliance	1.00	0.00	0.00	0.00			0.00	0.00%
01 Total		157,360.00	147,452.18	0.00	1,504.41	0.00	0.00	0.00	0.00%

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
02									
01.4220.02.111	RS Part Time Employee	22,000.00	20,038.84	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.192	RS Special Duty Stipend	1.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.292	RS Uniforms	5,700.00	245.13	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.341	RS Telephone	1,841.00	1,984.35	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.350	RS Immunizations	100.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.430	RS Equipment Maintenance	5,425.00	3,800.45	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.610	RS Supplies	5,114.00	4,824.56	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.625	RS Postage	74.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.635	RS Gasoline	675.00	428.22	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.637	RS Oxygen	400.00	516.00	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.683	RS Public Safety	1,000.00	929.93	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.740	RS Equipment	6,446.00	2,864.43	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.811	RS Training & Seminars	6,500.00	6,789.15	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.812	RS Grant	1.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4220.02.814	RS Safety Compliance	1.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
02 Total		55,278.00	42,421.06	0.00	0.00	0.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
03									
01.4220.03.341	FF Telephone	950.00	358.07	950.00	89.67	712.00	_____	-238.00	-25.05%
01.4220.03.730	WH Water Holes	5,000.00	4,982.06	5,000.00	3,580.00	5,000.00	_____	0.00	0.00%
01.4220.03.810	FF Forest Fires	1,000.00	1,294.24	1,000.00	-24.00	1,000.00	_____	0.00	0.00%
01.4220.03.811	FF Training	250.00	185.40	250.00	0.00	250.00	_____	0.00	0.00%
01.4220.03.812	FF Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
03 Total		7,201.00	6,819.77	7,201.00	3,645.67	6,963.00	0.00	-238.00	-3.31%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
04									
01.4220.04.110	FR Full Time Employee	0.00	0.00	0.00	0.00			0.00	0.00%
01.4220.04.111	FR Part Time Employee	0.00	0.00	115,160.00	71,008.79	130,160.00		15,000.00	13.03%
01.4220.04.140	FR Overtime	0.00	0.00	0.00	0.00	0.00		0.00	0.00%
01.4220.04.192	FR Special Duty Stipend	0.00	0.00	1.00	0.00	0.00		-1.00	-100.00%
01.4220.04.230	FR Retirement	0.00	0.00	0.00	0.00	0.00		0.00	0.00%
01.4220.04.292	FR Uniforms	0.00	0.00	8,700.00	10,701.87	6,000.00		-2,700.00	-31.03%
01.4220.04.293	FR Protective Gear	0.00	0.00	62,430.00	24,380.62	26,310.00		-36,120.00	-57.86%
01.4220.04.320	FR Legal Services	0.00	0.00	100.00	0.00	100.00		0.00	0.00%
01.4220.04.341	FR Telephone	0.00	0.00	3,871.00	2,746.86	5,530.00		1,659.00	42.86%
01.4220.04.342	FR Contracts/Software	0.00	0.00	2.00	805.00	8,224.00		8,222.00	411,100.00%
01.4220.04.350	FR Immunizations	0.00	0.00	100.00	0.00	100.00		0.00	0.00%
01.4220.04.390	FR Testing	0.00	0.00	6,800.00	720.00	6,800.00		0.00	0.00%
01.4220.04.430	FR Building Maint & Repairs	0.00	0.00	500.00	826.73	2,000.00		1,500.00	300.00%
01.4220.04.440	FR Lease	0.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4220.04.560	FR Dues & Subscriptions	0.00	0.00	1,840.00	4,366.84	5,500.00		3,660.00	198.91%
01.4220.04.610	FR Supplies	0.00	0.00	7,414.00	5,547.70	8,000.00		586.00	7.90%
01.4220.04.625	FR Postage	0.00	0.00	201.00	0.00	201.00		0.00	0.00%
01.4220.04.630	FR Equip Maint & Repairs	0.00	0.00	8,725.00	9,991.43	5,000.00		-3,725.00	-42.69%
01.4220.04.635	FR Gasoline	0.00	0.00	3,600.00	1,856.17	4,640.00	0.00	1,040.00	28.89%
01.4220.04.636	FR Diesel	0.00	0.00	2,200.00	953.14	2,200.00		0.00	0.00%
01.4220.04.637	FR Oxygen	0.00	0.00	400.00	180.50	400.00		0.00	0.00%
01.4220.04.660	FR Vehicle Maint & Repair	0.00	0.00	12,280.00	19,538.67	15,000.00		2,720.00	22.15%
01.4220.04.683	FR Public Safety	0.00	0.00	1,000.00	419.00	2,000.00		1,000.00	100.00%
01.4220.04.740	FR Equipment-Non Electronic	0.00	0.00	10,946.00	12,479.96	12,000.00		1,054.00	9.63%
01.4220.04.741	FR Equipment Electronic & Maintenance	0.00	0.00	7,764.00	8,717.52	18,200.00		10,436.00	134.42%
01.4220.04.743	FR Fire Hose Replacement	0.00	0.00	1,500.00	1,985.81	3,500.00		2,000.00	133.33%
01.4220.04.811	FR Meetings/Seminars/Training	0.00	0.00	12,500.00	4,979.87	14,000.00		1,500.00	12.00%
01.4220.04.812	FR Grant	0.00	0.00	761.00	0.00	1,000.00		239.00	31.41%
01.4220.04.814	FR Safety Compliance	0.00	0.00	2.00	0.00	1.00		-1.00	-50.00%
04 Total		0.00	0.00	268,798.00	182,206.48	276,867.00	0.00	8,069.00	3.00%

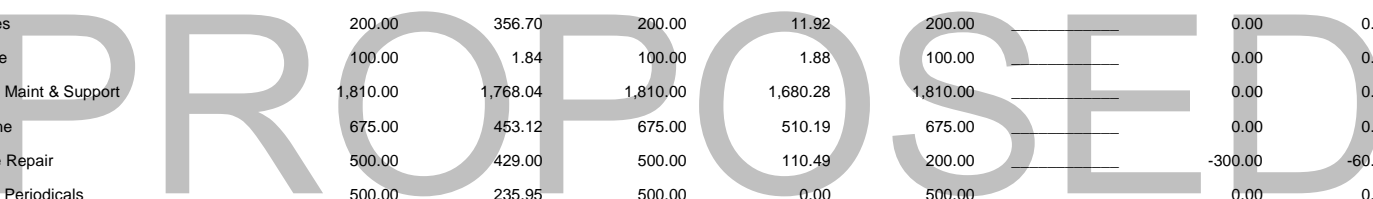
2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Fire & Rescue Total	219,839.00	196,693.01	275,999.00	187,356.56	283,830.00	0.00	7,831.00	2.84%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Building Inspection									
01									
01.4240.01.110	BI Full Time Employee	42,557.00	42,351.68	42,557.00	33,226.80	43,195.00	_____	638.00	1.50%
01.4240.01.111	BI Part Time Employee	1.00	0.00	1.00	0.00	12,480.00	_____	12,479.00	1247900.00%
01.4240.01.291	BI Mileage	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4240.01.320	BI Legal Services	3,000.00	2,432.50	3,000.00	483.69	3,000.00	_____	0.00	0.00%
01.4240.01.321	BI Legal Notices	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4240.01.341	BI Telephone	168.00	168.00	168.00	140.00	168.00	_____	0.00	0.00%
01.4240.01.342	BI Software Upgrades	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4240.01.550	BI Permit Forms	200.00	253.64	200.00	0.00	200.00	_____	0.00	0.00%
01.4240.01.560	BI Dues & Subscriptions	175.00	205.00	175.00	135.00	175.00	_____	0.00	0.00%
01.4240.01.610	BI Supplies	200.00	356.70	200.00	11.92	200.00	_____	0.00	0.00%
01.4240.01.625	BI Postage	100.00	1.84	100.00	1.88	100.00	_____	0.00	0.00%
01.4240.01.630	BI Vendor Maint & Support	1,810.00	1,768.04	1,810.00	1,680.28	1,810.00	_____	0.00	0.00%
01.4240.01.635	BI Gasoline	675.00	453.12	675.00	510.19	675.00	_____	0.00	0.00%
01.4240.01.660	BI Vehicle Repair	500.00	429.00	500.00	110.49	200.00	_____	-300.00	-60.00%
01.4240.01.670	BI Book & Periodicals	500.00	235.95	500.00	0.00	500.00	_____	0.00	0.00%
01.4240.01.683	BI Health	200.00	0.00	200.00	0.00	200.00	_____	0.00	0.00%
01.4240.01.740	BI Equipment - Hardware Upgrades	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4240.01.760	BI Vehicle	1.00	0.00	1.00	40.00	1.00	_____	0.00	0.00%
01.4240.01.810	BI Enforcement	500.00	0.00	500.00	0.00	500.00	_____	0.00	0.00%
01.4240.01.811	BI Meetings/Seminars/Training	400.00	640.00	400.00	0.00	400.00	_____	0.00	0.00%
01.4240.01.812	BI Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		50,992.00	49,295.47	50,992.00	36,340.25	63,809.00	0.00	12,817.00	25.14%



2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Building Inspection Total	50,992.00	49,295.47	50,992.00	36,340.25	63,809.00	0.00	12,817.00	25.14%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Emergency Management/Hwy Safe

01									
01.4290.01.625	HS Postage	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4290.01.683	HS Safety Programs	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4290.01.740	HS Equipment	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4290.01.810	HS Surplus Acquisition/Purchase	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4290.01.812	HS Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
02									
01.4290.02.291	EM Mileage	200.00	23.54	200.00	0.00	200.00	0.00	0.00%	
01.4290.02.341	EM Telephone	1,817.00	1,943.83	1,817.00	1,288.62	1,817.00	0.00	0.00%	
01.4290.02.430	EM Maintenance - Vendor	3,717.00	2,030.07	3,717.00	0.00	3,000.00	-717.00	-19.29%	
01.4290.02.610	EM Supplies	50.00	1.75	50.00	3.56	50.00	0.00	0.00%	
01.4290.02.625	EM Postage	100.00	0.00	100.00	0.00	100.00	0.00	0.00%	
01.4290.02.635	EM Gasoline	1.00	0.00	1.00	0.00	1.00	0.00	0.00%	
01.4290.02.636	EM Diesel	1,375.00	0.00	1,375.00	0.00	1,375.00	0.00	0.00%	
01.4290.02.660	EM Vehicle Maint. & Repair	1.00	0.00	1.00	0.00	1.00	0.00	0.00%	
01.4290.02.740	EM Equipment	100.00	0.00	100.00	0.00	8,400.00	8,300.00	8,300.00%	
01.4290.02.811	EM Seminars & Training	1.00	0.00	1.00	0.00	1.00	0.00	0.00%	
01.4290.02.812	EM Grant	1.00	0.00	1.00	0.00	23,001.00	23,000.00	2300000.00%	
02 Total		7,363.00	3,999.19	7,363.00	1,292.18	37,946.00	0.00	30,583.00	415.36%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Emergency Management/Hwy Safe Total	7,368.00	3,999.19	7,368.00	1,292.18	37,951.00	0.00	30,583.00	415.08%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Highway Administration

01									
01.4311.01.110	HW Full Time Employee	179,677.00	176,603.42	185,917.00	144,260.74	186,887.00	_____	970.00	0.52%
01.4311.01.111	HW Part Time Employee	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4311.01.140	HW Overtime	19,740.00	25,942.87	19,740.00	15,955.83	19,740.00	_____	0.00	0.00%
01 Total		199,418.00	202,546.29	205,658.00	160,216.57	206,628.00	0.00	970.00	0.47%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Highway Administration Total	199,418.00	202,546.29	205,658.00	160,216.57	206,628.00	0.00	970.00	0.47%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Highways and Streets									
01									
01.4312.01.292	HW Uniforms	4,390.00	4,616.36	4,390.00	3,053.59	4,390.00		0.00	0.00%
01.4312.01.320	HW Legal Services	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4312.01.321	HW Legal Notices	750.00	296.73	750.00	0.00	750.00		0.00	0.00%
01.4312.01.341	HW Telephone	2,350.00	2,006.42	2,350.00	1,348.14	2,350.00		0.00	0.00%
01.4312.01.390	HW Tree Care	3,000.00	2,850.00	3,000.00	0.00	3,000.00		0.00	0.00%
01.4312.01.397	HW Contracting - General	2,500.00	250.00	2,500.00	3,635.00	2,500.00		0.00	0.00%
01.4312.01.398	HW Mowing	10,000.00	7,925.00	10,000.00	7,500.00	10,000.00		0.00	0.00%
01.4312.01.399	HW Contracting - Winter Maintenance	95,586.00	180,098.25	95,586.00	119,935.00	95,586.00		0.00	0.00%
01.4312.01.410	HW Electricity	2,640.00	2,108.52	2,640.00	1,860.84	2,690.00	0.00	50.00	1.89%
01.4312.01.411	HW Heating Oil	1,773.00	786.86	1,773.00	1,263.08	2,697.00		924.00	52.12%
01.4312.01.414	HW Propane	555.00	0.00	555.00	0.00	635.00		80.00	14.41%
01.4312.01.440	HW Equipment Rental/Lease	12,500.00	55,673.29	12,500.00	7,760.00	12,500.00		0.00	0.00%
01.4312.01.610	HW Supplies	4,500.00	3,003.35	4,500.00	903.94	4,500.00		0.00	0.00%
01.4312.01.613	HW Parts	6,000.00	7,034.04	6,000.00	5,131.04	6,000.00		0.00	0.00%
01.4312.01.614	HW Signs	1,500.00	1,191.07	1,500.00	0.00	1,500.00		0.00	0.00%
01.4312.01.630	HW Building Maint. & Repair	1,500.00	1,995.23	1,500.00	1,265.64	1,500.00		0.00	0.00%
01.4312.01.634	HW Grease/Oil	1,200.00	548.83	1,200.00	0.00	1,200.00		0.00	0.00%
01.4312.01.635	HW Gasoline	3,375.00	1,857.86	3,375.00	1,806.20	4,350.00	0.00	975.00	28.89%
01.4312.01.636	HW Diesel	16,500.00	14,080.15	16,500.00	13,942.74	16,500.00		0.00	0.00%
01.4312.01.637	HW Oxygen/Acetylene	650.00	870.10	650.00	383.96	650.00		0.00	0.00%
01.4312.01.660	HW Vehicle Maint. & Repair	10,000.00	16,028.62	10,000.00	8,317.25	10,000.00		0.00	0.00%
01.4312.01.690	HW Miscellaneous	300.00	2,857.94	300.00	978.60	1,950.00		1,650.00	550.00%
01.4312.01.692	HW Salt	49,554.00	87,970.28	49,554.00	73,842.90	49,554.00		0.00	0.00%
01.4312.01.693	HW Sand	22,982.00	32,247.49	22,982.00	28,664.47	22,982.00		0.00	0.00%
01.4312.01.694	HW Cold Mix	2,300.00	3,945.80	2,300.00	3,433.00	2,300.00		0.00	0.00%
01.4312.01.695	HW Tires	2,500.00	3,630.60	2,500.00	3,109.44	2,500.00		0.00	0.00%
01.4312.01.711	HW Town Lands & Parks	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4312.01.712	HW Properties & Parking Lots	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4312.01.731	HW Culverts	3,000.00	1,393.20	3,000.00	0.00	3,000.00		0.00	0.00%
01.4312.01.740	HW Equipment	2,500.00	1,258.66	2,500.00	463.80	2,500.00		0.00	0.00%
01.4312.01.742	HW Cutting Edges	4,000.00	7,436.78	4,000.00	3,611.77	4,000.00		0.00	0.00%
01.4312.01.760	HW Vehicle Lease	1.00	0.00	1.00	0.00	1.00		0.00	0.00%

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
01.4312.01.810	HW Additional Block Grant Funds	126,130.50	24,150.70	0.00	66,050.00	720.00	_____	720.00	100.00%
01.4312.01.811	HW Meetings/Seminars/Training	720.00	50.00	720.00	25.00	0.00	_____	-720.00	-100.00%
01.4312.01.812	HW Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4312.01.814	HW Safety Compliance	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		395,261.50	468,162.13	269,131.00	358,285.40	272,810.00	0.00	3,679.00	1.37%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
02									
01.4312.02.440	RS Equipment Rental/Lease	0.00	0.00	0.00	0.00	1.00	_____	1.00	100.00%
01.4312.02.732	RS Resurfacing	0.00	0.00	0.00	0.00	0.00	_____	0.00	0.00%
01.4312.02.733	RS Tarring/Sealing	1,500.00	0.00	1,500.00	0.00	1,500.00	_____	0.00	0.00%
02 Total		1,500.00	0.00	1,500.00	0.00	1,501.00	0.00	1.00	0.07%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
03									
01.4312.03.310	RR Surveys	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4312.03.395	RR Blasting	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4312.03.399	RR Contract	5,000.00	0.00	5,000.00	0.00	5,000.00	_____	0.00	0.00%
01.4312.03.440	RR Equipment Rental/Lease	0.00	0.00	0.00	0.00	1.00	_____	1.00	100.00%
01.4312.03.731	RR Culverts	800.00	0.00	800.00	612.60	800.00	_____	0.00	0.00%
01.4312.03.734	RR Material	2,500.00	5,525.86	2,500.00	24,986.89	2,500.00	_____	0.00	0.00%
01.4312.03.735	RR Hot Top/Grinding	257,000.00	229,632.23	257,000.00	182,089.09	257,000.00	_____	0.00	0.00%
01.4312.03.736	RR Road Reconstruction	1.00	0.00	1.00	11,330.00	1.00	_____	0.00	0.00%
03 Total		265,303.00	235,158.09	265,303.00	219,018.58	265,304.00	0.00	1.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
04									
01.4312.04.440	GR Equipment Rental/Lease	0.00	0.00	0.00	0.00	1.00	_____	1.00	100.00%
01.4312.04.734	GR Gravel (Processed)	16,000.00	0.00	16,000.00	23,135.00	16,000.00	_____	0.00	0.00%
04 Total		16,000.00	0.00	16,000.00	23,135.00	16,001.00	0.00	1.00	0.01%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Highways and Streets Total	678,064.50	703,320.22	551,934.00	600,438.98	555,616.00	0.00	3,682.00	0.67%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Bridges

01

01.4313.01.430	BR Repairs	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Bridges Total	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Dams

01

01.4314.01.430	D Fees & Maintenance	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
01 Total		400.00	400.00	400.00	400.00	400.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Dams Total	400.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Sanitation Administration

01									
01.4321.01.110	TS Full Time Employee	10,640.00	10,639.20	10,640.00	8,306.80	10,799.00	_____	159.00	1.49%
01.4321.01.111	TS Part Time Employee	63,951.00	64,274.64	63,951.00	43,267.78	69,190.00	_____	5,239.00	8.19%
01 Total		74,591.00	74,913.84	74,591.00	51,574.58	79,989.00	0.00	5,398.00	7.24%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Sanitation Administration Total	74,591.00	74,913.84	74,591.00	51,574.58	79,989.00	0.00	5,398.00	7.24%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
Solid Waste Collection									
01									
01.4323.01.291	TS Mileage	100.00	38.52	100.00	0.00	100.00	0.00	0.00%	
01.4323.01.292	TS Uniforms/Protective Gear	1,000.00	505.80	1,000.00	161.73	1,000.00	0.00	0.00%	
01.4323.01.310	TS Engineering & Testing	8,890.00	4,848.50	8,890.00	827.08	8,890.00	0.00	0.00%	
01.4323.01.321	TS Legal Notices	100.00	0.00	100.00	0.00	100.00	0.00	0.00%	
01.4323.01.341	TS Telephone	822.00	803.34	822.00	559.38	822.00	0.00	0.00%	
01.4323.01.390	TS Testing	1.00	0.00	1.00	0.00	1.00	0.00	0.00%	
01.4323.01.398	TS Mowing	3,550.00	1,085.00	3,550.00	450.00	3,550.00	0.00	0.00%	
01.4323.01.399	TS Contract	6,019.00	6,266.60	6,019.00	4,754.10	6,018.00	-1.00	-0.02%	
01.4323.01.410	TS Electricity	5,600.00	5,059.17	5,600.00	3,515.82	5,768.00	168.00	3.00%	
01.4323.01.560	TS Dues & Subscriptions	368.00	299.60	368.00	299.60	368.00	0.00	0.00%	
01.4323.01.610	TS Supplies	2,200.00	1,670.24	2,200.00	664.02	2,200.00	0.00	0.00%	
01.4323.01.630	TS Maintenance & Repairs	5,154.00	3,979.02	5,154.00	3,289.85	5,154.00	0.00	0.00%	
01.4323.01.635	TS Gasoline	63.00	0.00	63.00	0.00	81.00	0.00	18.00	28.57%
01.4323.01.636	TS Diesel	1,375.00	936.31	1,375.00	508.83	1,375.00	0.00	0.00%	
01.4323.01.740	TS Heavy Equipment Cont/Loader	29,370.00	23,792.83	7,750.00	5,067.50	15,050.00	7,300.00	94.19%	
01.4323.01.811	TS Meetings/Seminars/Training	350.00	200.00	350.00	325.00	350.00	0.00	0.00%	
01.4323.01.812	TS Grants	1.00	0.00	1.00	0.00	1.00	0.00	0.00%	
01.4323.01.814	TS Safety Compliance	1.00	0.00	1.00	0.00	200.00	199.00	19,900.00%	
01 Total		64,964.00	49,484.93	43,344.00	20,422.91	51,028.00	0.00	7,684.00	17.73%

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Solid Waste Collection Total	64,964.00	49,484.93	43,344.00	20,422.91	51,028.00	0.00	7,684.00	17.73%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8	
	2017	2017	2018	2018	2019	2019	Increase	% change	
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)		
	As of December	As of December	As of December	As of December					
Solid Waste Disposal									
01									
01.4324.01.420	TS Disposal-Solid Waste	214,600.00	207,259.06	214,600.00	152,461.86	214,600.00	0.00	0.00%	
01.4324.01.421	TS Disposal-Refrigerators	1,000.00	837.52	1,000.00	0.00	1,001.00	1.00	0.10%	
01.4324.01.422	TS Disposal-Recyclables	6,500.00	21,711.18	6,500.00	12,982.96	15,000.00	8,500.00	130.77%	
01.4324.01.423	TS Disposal-Tires	2,000.00	196.93	2,000.00	0.00	2,000.00	0.00	0.00%	
01.4324.01.424	TS Disposal-Oil	1.00	0.00	1.00	0.00	1.00	0.00	0.00%	
01.4324.01.425	TS Disposal - Electronics	3,000.00	5,527.62	3,000.00	3,916.16	6,000.00	3,000.00	100.00%	
01.4324.01.426	TS Hazardous Waste Day	8,000.00	7,625.00	8,000.00	0.00	8,000.00	0.00	0.00%	
01 Total		235,101.00	243,157.31	235,101.00	169,360.98	246,602.00	0.00	11,501.00	4.89%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Solid Waste Disposal Total	235,101.00	243,157.31	235,101.00	169,360.98	246,602.00	0.00	11,501.00	4.89%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Animal Control

01

01.4414.01.111	AC Part Time Employee	3,000.00	2,400.00	3,000.00	2,233.00	3,200.00	_____	200.00	6.67%
01.4414.01.321	AC Legal Notices	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4414.01.341	AC Telephone	350.00	365.26	350.00	243.27	350.00	_____	0.00	0.00%
01.4414.01.351	AC Veterinary Services	1,700.00	1,200.00	1,700.00	0.00	1,700.00	_____	0.00	0.00%
01.4414.01.399	AC Contract	0.00	0.00	0.00	0.00	0.00	_____	0.00	0.00%
01.4414.01.610	AC Supplies	100.00	0.00	100.00	39.98	100.00	_____	0.00	0.00%
01.4414.01.635	AC Gasoline	0.00	0.00	0.00	0.00	0.00	_____	0.00	0.00%
01.4414.01.660	AC Vehicle Maint. & Repairs	0.00	0.00	0.00	0.00	0.00	_____	0.00	0.00%
01.4414.01.690	AC Miscellaneous	50.00	40.00	50.00	0.00	50.00	_____	0.00	0.00%
01.4414.01.740	AC Equipment	500.00	725.38	500.00	52.55	500.00	_____	0.00	0.00%
01.4414.01.811	AC Meetings/Seminars/Training	500.00	380.00	500.00	0.00	500.00	_____	0.00	0.00%
01.4414.01.812	AC Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		6,202.00	5,110.64	6,202.00	2,568.80	6,402.00	0.00	200.00	3.22%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Animal Control Total	6,202.00	5,110.64	6,202.00	2,568.80	6,402.00	0.00	200.00	3.22%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Agencies - Health & Social

02									
01.4415.02.350	SH Employee Physicals & Testing	5,280.00	2,740.00	5,280.00	2,530.50	9,780.00	0.00	4,500.00	85.23%
01.4415.02.810	SH Social Service Agencies	29,036.00	29,036.00	29,036.00	21,777.00	29,036.00	0.00	0.00	0.00%
02 Total		34,316.00	31,776.00	34,316.00	24,307.50	38,816.00	0.00	4,500.00	13.11%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Agencies - Health & Social Total	34,316.00	31,776.00	34,316.00	24,307.50	38,816.00	0.00	4,500.00	13.11%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Welfare Administration									
01									
01.4441.01.111	GA Part Time Employee	25,522.00	24,869.14	25,522.00	19,567.60	25,998.00	_____	476.00	1.87%
01.4441.01.291	GA Mileage	130.00	119.40	130.00	0.00	130.00	_____	0.00	0.00%
01.4441.01.320	GA Legal Services	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4441.01.341	GA Telephone	300.00	335.32	300.00	242.94	300.00	_____	0.00	0.00%
01.4441.01.430	GA Maintenance - Vendor	216.00	0.00	216.00	0.00	216.00	_____	0.00	0.00%
01.4441.01.560	GA Dues	130.00	130.00	130.00	30.00	130.00	_____	0.00	0.00%
01.4441.01.610	GA Supplies	100.00	80.85	100.00	26.11	100.00	_____	0.00	0.00%
01.4441.01.625	GA Postage	75.00	13.09	75.00	9.87	75.00	_____	0.00	0.00%
01.4441.01.670	GA Books & Periodicals	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4441.01.690	GA Miscellaneous	100.00	0.00	100.00	0.00	100.00	_____	0.00	0.00%
01.4441.01.740	GA Equipment	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4441.01.810	GA Appropriation	43,000.00	8,763.50	43,000.00	8,250.58	43,000.00	_____	0.00	0.00%
01.4441.01.811	GA Meetings/Seminars/Training	200.00	195.00	200.00	155.00	200.00	_____	0.00	0.00%
01.4441.01.812	GA Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		69,777.00	34,506.30	69,777.00	28,282.10	70,253.00	0.00	476.00	0.68%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Welfare Administration Total	69,777.00	34,506.30	69,777.00	28,282.10	70,253.00	0.00	476.00	0.68%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Parks and Recreation								
01								
01.4520.01.110	REC Full Time Employee	67,426.00	62,020.05	68,700.00	53,601.93	69,775.00	1,075.00	1.56%
01.4520.01.433	REC Bicentennial Field	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01.4520.01.434	REC Swanson Gazebo Field	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01.4520.01.570	REC Old Home Days	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01.4520.01.610	REC Supplies	1.00	0.00	1.00	0.00	0.00	-1.00	-100.00%
01.4520.01.635	REC Gasoline	1.00	0.00	1.00	0.00	0.00	-1.00	-100.00%
01.4520.01.660	REC Vehicle Maint & Repair	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01.4520.01.812	REC Grant	1.00	0.00	1.00	0.00	1.00	0.00	0.00%
01 Total		67,433.00	62,020.05	68,707.00	53,601.93	69,780.00	0.00	1,073.00 1.56%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
02									
01.4520.02.111	VP Part Time Employee	11,660.00	7,947.50	11,660.00	7,254.00	18,448.00	0.00	6,788.00	58.22%
01.4520.02.121	VP Swim Instructor	5,280.00	0.00	5,280.00	1,541.25	5,760.00	_____	480.00	9.09%
01.4520.02.292	VP Uniforms	1,500.00	1,454.24	1,500.00	1,083.38	1,500.00	_____	0.00	0.00%
01.4520.02.321	VP Legal Notices	325.00	0.00	325.00	0.00	325.00	_____	0.00	0.00%
01.4520.02.341	VP Telephone	360.00	373.92	360.00	262.34	360.00	_____	0.00	0.00%
01.4520.02.399	VP Contract	1,950.00	970.00	1,950.00	620.00	1,950.00	_____	0.00	0.00%
01.4520.02.410	VP Electricity	400.00	320.69	400.00	358.33	400.00	_____	0.00	0.00%
01.4520.02.430	VP Repairs and Maintenance	4,650.00	3,559.79	4,650.00	3,502.02	4,650.00	_____	0.00	0.00%
01.4520.02.491	VP Rubbish Collection	400.00	71.00	400.00	40.00	400.00	_____	0.00	0.00%
01.4520.02.610	VP Supplies	600.00	647.43	600.00	137.07	600.00	_____	0.00	0.00%
01.4520.02.690	VP Miscellaneous	1,150.00	258.25	1,150.00	75.00	1,150.00	_____	0.00	0.00%
01.4520.02.691	VP Reimbursement	1,000.00	600.00	1,000.00	1,440.00	1,800.00	_____	800.00	80.00%
01.4520.02.812	VP Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4520.02.814	VP Safety Compliance	1.00	0.00	1.00	0.00	1,500.00	_____	1,499.00	149,900.00%
02 Total		29,277.00	16,202.82	29,277.00	16,313.39	38,844.00	0.00	9,567.00	32.68%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Parks and Recreation Total	96,710.00	78,222.87	97,984.00	69,915.32	108,624.00	0.00	10,640.00	10.86%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Library									
01									
01.4550.01.110	L Full Time Employee	50,944.00	50,374.07	50,944.00	35,129.43	76,833.00	0.00	25,889.00	50.82%
01.4550.01.111	L Part Time Employee	26,648.00	17,200.57	27,758.00	20,842.16	14,248.00	0.00	-13,510.00	-48.67%
01.4550.01.341	L Telephone	660.00	628.06	660.00	477.74	660.00		0.00	0.00%
01.4550.01.390	L Professional Development	650.00	650.00	650.00	487.50	910.00		260.00	40.00%
01.4550.01.399	L Contract	5,431.00	5,431.00	5,431.00	4,397.25	7,120.00		1,689.00	31.10%
01.4550.01.410	L Electricity	1,800.00	1,800.00	1,800.00	1,350.00	2,364.00		564.00	31.33%
01.4550.01.411	L Heating Oil	1,214.00	848.32	1,214.00	897.38	1,909.00		695.00	57.25%
01.4550.01.430	L Maint. & Repair	1,200.00	1,200.00	1,200.00	1,155.00	2,400.00	0.00	1,200.00	100.00%
01.4550.01.610	L Supplies	1,200.00	1,229.99	1,200.00	900.00	2,000.00		800.00	66.67%
01.4550.01.630	L Equipment Maintenance	700.00	700.00	700.00	525.00	800.00		100.00	14.29%
01.4550.01.670	L Books	13,500.00	13,500.00	13,500.00	10,125.00	15,500.00		2,000.00	14.81%
01.4550.01.683	L Humanities	1,000.00	1,000.00	1,000.00	750.00	1,500.00		500.00	50.00%
01.4550.01.740	L Equipment	750.00	1,044.66	750.00	562.50	750.00		0.00	0.00%
01.4550.01.812	L Grant	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4550.01.814	L Safety Compliance	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01 Total		105,699.00	95,606.67	106,809.00	77,598.96	126,996.00	0.00	20,187.00	18.90%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Library Total	105,699.00	95,606.67	106,809.00	77,598.96	126,996.00	0.00	20,187.00	18.90%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Patriotic Purposes

01								
01.4583.01.683	Memorial Day	600.00	0.00	600.00	300.00	600.00	0.00	0.00%
01 Total		600.00	0.00	600.00	300.00	600.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
02								
01.4583.02.683	H Heritage Commission	600.00	350.00	600.00	50.00	600.00	0.00	0.00%
02 Total		600.00	350.00	600.00	50.00	600.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Patriotic Purposes Total	1,200.00	350.00	1,200.00	350.00	1,200.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

250th Anniversary Celebration

01

01.4589.01.810	250th Anniversary Celebration	0.00	0.00	0.00	0.00			0.00	0.00%
01 Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
250th Anniversary Celebration Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
Other Conservation									
01									
01.4619.01.111	CC Part Time Secretary	1,400.00	1,396.64	1,400.00	864.00	1,600.00		200.00	14.29%
01.4619.01.320	CC Legal Services	300.00	0.00	300.00	338.15	300.00		0.00	0.00%
01.4619.01.390	CC Easement Monitoring	50.00	0.00	50.00	0.00	50.00		0.00	0.00%
01.4619.01.551	CC Printing Publication - Outreach	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4619.01.560	CC Dues	533.00	533.00	533.00	0.00	533.00		0.00	0.00%
01.4619.01.610	CC Supplies	200.00	114.09	200.00	1.17	200.00		0.00	0.00%
01.4619.01.625	CC Postage	31.00	32.21	31.00	0.00	31.00		0.00	0.00%
01.4619.01.680	CC Open Space Committee	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01.4619.01.683	CC Conservation Comm. Projects	1.00	0.00	1.00	0.00	0.00		-1.00	-100.00%
01.4619.01.684	CC Trails Club	200.00	0.00	200.00	0.00	200.00		0.00	0.00%
01.4619.01.691	CC Conservation Fund Reimbursement	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%
01.4619.01.711	CC Land	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%
01.4619.01.740	CC Equipment	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%
01.4619.01.811	CC Meetings/Seminars/Training	50.00	0.00	50.00	0.00	130.00	0.00	80.00	160.00%
01.4619.01.812	CC Grant	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%
01 Total		2,771.00	2,075.94	2,771.00	1,203.32	3,050.00	0.00	279.00	10.07%

PROPOSED

2019 Budget worksheet
Town of Deerfield

		1	2	3	4	5	6	7	8
		2017	2017	2018	2018	2019	2019	Increase	% change
		Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
		As of December	As of December	As of December	As of December				
02									
01.4619.02.390	FC Project Monitoring	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4619.02.610	FC Supplies	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4619.02.625	FC Postage	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4619.02.683	FC Forestry Projects	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4619.02.811	FC Meetings	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01.4619.02.812	FC Grant	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
02 Total		6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Other Conservation Total	2,777.00	2,075.94	2,777.00	1,203.32	3,056.00	0.00	279.00	10.05%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Long Term - Principal

01

01.4711.01.980	Long Term - Principal	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01 Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Long Term - Principal Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Long Term - Interest

01								
01.4721.01.981	Long Term - Interest	0.00	0.00	0.00	0.00		0.00	0.00%
01 Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Long Term - Interest Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				

Tax Anticipation Note

01

01.4723.01.981	Tax Anticipation Note	1.00	0.00	1.00	0.00	1.00	_____	0.00	0.00%
01 Total		1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
Tax Anticipation Note Total	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00%

PROPOSED

2019 Budget worksheet
Town of Deerfield

	1	2	3	4	5	6	7	8
	2017	2017	2018	2018	2019	2019	Increase	% change
	Budget	Actual	Budget	Actual	Selectmen	MBC	(Decrease)	
	As of December	As of December	As of December	As of December				
General Fund Total	4,053,346.50	3,728,233.57	3,910,922.80	2,919,517.58	4,198,538.00	0.00	287,615.20	7.35%
Grand Total:	4,053,346.50	3,728,233.57	3,910,922.80	2,919,517.58	4,198,538.00	0.00	287,615.20	7.35%

PROPOSED